

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	713.20	2.00	(2.85)	712.35	2.00	(3.60)	711.60	711.60
Personal Services	30,662,678	3,090,703	(128,946)	33,624,435	3,200,873	378,859	34,242,410	67,866,845
Operating Expenses	14,289,109	844,316	(179,955)	14,953,470	332,507	(162,755)	14,458,861	29,412,331
Equipment	1,592,615	57,355	0	1,649,970	130,921	0	1,723,536	3,373,506
Local Assistance	0	0	0	0	0	0	0	0
Benefits & Claims	804,398	83,982	0	888,380	83,982	0	888,380	1,776,760
Transfers	0	0	25,000	25,000	0	25,000	25,000	50,000
Debt Service	770,160	1,289,144	4,400,000	6,459,304	(6,856)	0	763,304	7,222,608
Total Costs	\$48,118,960	\$5,365,500	\$4,116,099	\$57,600,559	\$3,741,427	\$241,104	\$52,101,491	\$109,702,050
General Fund	23,647,394	2,055,727	(6,603,649)	19,099,472	1,624,662	(6,278,758)	18,993,298	38,092,770
State/Other Special	21,081,629	2,978,398	10,423,097	34,483,124	1,783,404	6,174,778	29,039,811	63,522,935
Federal Special	2,700,049	169,640	335,156	3,204,845	176,052	371,159	3,247,260	6,452,105
Proprietary	689,888	161,735	(38,505)	813,118	157,309	(26,075)	821,122	1,634,240
Total Funds	\$48,118,960	\$5,365,500	\$4,116,099	\$57,600,559	\$3,741,427	\$241,104	\$52,101,491	\$109,702,050

Agency Description

The Department of Justice, under the direction of the Attorney General, is responsible for statewide legal services and counsel, law enforcement, and public safety, as authorized in 2-15-501, MCA. The duties of the department include:

- Providing legal representation for the state and its political subdivisions in criminal appeals
- Providing legal services and counsel for the state, county and municipal agencies, and their officials
- Enforcing Montana traffic laws and registering all motor vehicles
- Enforcing state fire safety codes and regulations
- Assisting local law enforcement agencies in bringing offenders to justice
- Managing a statewide system of death investigations and providing scientific analyses of specimens submitted by law enforcement officials, coroners and state agencies
- Maintaining and disseminating criminal justice information to authorized state, local, and other entities
- Providing uniform regulation of all gambling activities in the state of Montana

Summary of Legislative Action

Department of Justice Major Budget Highlights	
<ul style="list-style-type: none"> ○ General fund is reduced approximately \$9.2 million in the 2005 biennium compared to the base budget, primarily through a number of funding switches <ul style="list-style-type: none"> ?? \$6.3 million in the Motor Vehicle Division and \$2.4 million for prisoner per diem replaced with highways state special revenue funds ?? \$2.2 million in the Law Enforcement Academy ?? \$0.2 million for background checks in the Information Technology Services Division ○ FTE are reduced by a net of 1.60, with general fund positions reduced by a net 8.60 FTE ○ Computer crime unit was created, including 3.00 FTE ○ Legislation delays the requirement for new license plates and requires only one decal, saving general fund ○ Significant increase in other funds primarily due to fund switches 	

The legislature reduced the general fund for the 2005 biennium by \$9.2 million as compared to the fiscal 2002 base, while total funds increase by \$13.5 million. A significant portion of the general fund reduction is due to replacement of general fund with state special revenue in several functions, rather than a reduction in operations or services. The 2005 biennium contains a reduction of 8.60 general fund FTE and a total reduction of 1.60 FTE. General fund FTE changes include:

- 9.45 FTE eliminated in Motor Vehicle Division - two administrative support, five licensing/permitting clerks, two dealer compliance positions
- 1.0 FTE administrative support eliminated in Legal Services
- 1.15 FTE administrative support eliminated that were vacant over six months
- 3.00 FTE eliminated as a budget savings measure
- 2.00 FTE added due to passage of HB 478
- 1.0 FTE added for IT systems and disaster recovery
- 3.00 FTE increased in Division of Criminal Investigation for a Computer Crime Unit

Changes in FTE funded with other funds include:

- 3.00 FTE eliminated in Gambling Control
- 3.00 FTE increased in the Information Technology Services Division for background checks at Information Technology Services Division
- 2.00 FTE for maintenance at the MLEA (no funds were added)
- 5.00 FTE approved for executive protection, drug task forces and a chemist, funded with state special and federal funds

Significant general fund reductions include:

- Replacing \$6.3 million of general fund with non-restricted highways state special revenue in the Motor Vehicle Division
- Replacing \$2.4 million of general fund with non-restricted highways state special revenue in the Highway Patrol Division for prisoner per diem costs
- Funding the Law Enforcement Academy with state special revenue (HB 124), for a general fund savings of \$2.2 million
- Funding the background check function in the Information Technology Services Division with state special revenue (SB 128), for a general fund savings of \$0.2 million
- Other legislation to delay requirement for new license plates (SB 118), and limiting decals to the rear license plate (HB 559)

These reductions are partially offset by increases due to statewide present law adjustments, inclusion of the HB 13 pay plan, and to implement other legislation.

Other funds increase \$22.7 million over the fiscal 2002 base due primarily to:

- The use of \$6.3 million highways state special revenue to replace a like amount of general fund in the Motor Vehicle Division and \$2.4 million to replace a like amount of general fund for prisoner per diem
- Increase in debt payment for the motor vehicle system of \$6.4 million
- Funding the Law Enforcement Academy with \$2.2 million in state special revenue
- Funding the background check function in the Information Technology Services Division with \$0.6 million in state special revenue
- Reduction of 3.00 FTE and \$0.4 million in the Gambling Control Division
- Various base adjustments and federal increases

Supplemental Appropriations

The legislature approved a \$500,000 general fund supplemental for the department comprised of \$110,000 for major litigation costs and \$390,000 for prisoner per diem costs. Major litigation costs for the 2003 biennium are projected to be \$110,000 above the original appropriation of \$400,000. Prior to the 2003 biennium, a \$500,000 biennial appropriation was historically approved for major litigation.

The Highway Patrol Division project that costs for prisoner per diem will exceed the fiscal 2003 appropriation by \$390,000. In June 2002, the department requested a transfer of \$112,894 from fiscal 2003 funds to fiscal 2002 for costs associated with boarding prisoners in county detention facilities. Fiscal 2003 funds were also reduced by \$32,500 in the reductions ordered by the Governor under 17-7-140, MCA. The amount remaining for fiscal 2003 after these reductions was \$927,356. The department implemented a cost reduction incarceration policy as part of the reductions ordered by the Governor under 17-7-140, MCA, expecting to offset the \$112,894 transferred to fiscal 2002 and to save an additional \$32,500. These savings have not occurred

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature.

Total Agency Funding 2005 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
Legal Services Division	\$ 6,674,930	\$ 621,643	\$ 882,521	\$ -	\$ 8,179,094	7.5%
Gambling Control Division	2,465	3,872,930	-	1,581,890	5,457,285	5.0%
Motor Vehicle Division	11,347,156	12,857,138	-	-	24,204,294	22.1%
Highway Patrol Division	-	39,425,464	1,655,970	-	41,081,434	37.4%
Division Of Criminal Investigation	5,298,071	3,088,099	3,312,356	-	11,698,526	10.7%
County Attorney Payroll	3,484,772	-	-	-	3,484,772	3.2%
Central Services Division	670,293	932,507	-	31,952	1,634,752	1.5%
Forensic Science Division	4,482,616	606,408	270,196	-	5,359,220	4.9%
Information Technology Svcs Division	6,132,467	2,118,746	331,062	20,398	8,602,673	7.8%
Grand Total	<u>\$ 38,092,770</u>	<u>\$ 63,522,935</u>	<u>\$ 6,452,105</u>	<u>\$ 1,634,240</u>	<u>\$ 109,702,050</u>	<u>100.0%</u>

Other Legislation

House Bill 124 - This bill provides for a \$10 surcharge on criminal convictions in all courts of limited jurisdictions, except small claims court. The revenue from this legislation would be used to offset the entire general fund for the Montana Law Enforcement Academy. The savings to the general fund for the biennium would be \$2.2 million.

House Bill 160 - This bill appropriates up to \$650,000 from the coal severance tax for a loan to the Department of Justice to continue the Clark Fork natural resource damage lawsuit.

House Bill 162 - The legislature increased the gambling machine permit fee to \$220 with \$100 continuing to go to local governments and \$120 going to the state special revenue account. Revenues to the account are projected to increase by \$360,000 each year. In the 2003 biennium, revenues were not sufficient from the old fee of \$200 (split 50/50 between the state and local governments) to support the existing operations of the Gambling Control Division. The division made cutbacks to operate within the lower revenue amount.

House Bill 206 - The legislature increased drivers' license fees from \$4 per year to \$5 per year, and the fee for duplicate licenses from \$5 to \$10. The distribution of the proceeds was also changed. The purpose of the changes was to make solvent the highway patrol retirement fund. In addition, deposits to the general fund are increased by about \$440,000 per year.

House Bill 261 - This bill provides for an increase in the department's loan for the motor vehicle information technology system from \$4.5 million to \$22.5 million and temporarily increases the fee for issuance of a certificate of ownership for a motorboat or sailboat, a snowmobile, an off-highway vehicle, and a motor vehicle by \$5; and adds a fee of \$10 for clear title following a lien. The increased fees will be used for debt service on the loan. Phase I of the new system was authorized by the 2001 legislature in HB 577. SB 493 transferred \$3.7 million from the current account to the general fund.

House Bill 478 - HB 478 allows judges to suspend license or driving privileges upon failure to comply with any penalty, restriction, or condition of the sentence. General fund of \$22,856 in fiscal 2004 and \$56,021 in fiscal 2005, including 0.75 FTE in fiscal 2004 and 2.00 FTE in fiscal 2005, was added to the Department of Justice to process the additional driver license suspension and reinstatement actions.

House Bill 557 - The legislature established an organ donation registry in the Department of Justice and stipulated that all reasonable costs associated with the creation and maintenance of the organ and tissue donation registry be paid by the organ and tissue procurement organizations.

House Bill 559 - This bill would require one month and one expiration year decal only on the rear license plate for motor vehicles, rather than decals on both license plates. This legislation will save \$325,000 in the 2005 biennium.

House Bill 711 - This is an act requiring the department to mail a renewal notice prior to the expiration of a driver's license. A renewal notice fee of 50 cents is projected to generate over \$90,000 for the biennium. The legislature appropriated \$55,125 general fund in HB 2 for the biennium for operating costs associated with the notices.

Senate Bill 118 - A new general issuance of license plates was scheduled for fiscal 2004. This legislation delays the new issue of plates until 2006. The legislation also increases the license plate and manufacturing fee. The act will save \$0.2 million for the biennium in the Department of Justice and \$2.4 million in the Department of Corrections. (General fund of \$570,079 was added in the Department of Corrections each year for associated costs.)

Senate Bill 128 - This act authorizes the department to establish fees for the dissemination of criminal history record information and provides for the deposit and use of the fees. The numbers of requests for name-based background checks and fingerprint background checks have increased substantially. SB 128 allows the department to charge a fee commensurate with the cost. The revenues will fund 3.00 new FTE and replace 67 percent of the general fund for 6.00 existing FTE for a savings of approximately \$242,000 in general fund for the biennium.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2002	Executive Budget Fiscal 2004	Legislative Budget Fiscal 2004	Leg - Exec. Difference Fiscal 2004	Executive Budget Fiscal 2005	Legislative Budget Fiscal 2005	Leg - Exec. Difference Fiscal 2005	Biennium Difference Fiscal 04-05
FTE	713.20	714.75	712.35	(2.40)	712.75	711.60	(1.15)	
Personal Services	30,662,678	33,726,132	33,624,435	(101,697)	33,683,825	34,242,410	558,585	456,888
Operating Expenses	14,289,109	14,916,715	14,953,470	36,755	14,592,992	14,458,861	(134,131)	(97,376)
Equipment	1,592,615	1,734,180	1,649,970	(84,210)	1,859,096	1,723,536	(135,560)	(219,770)
Local Assistance	0	0	0	0	0	0	0	0
Benefits & Claims	804,398	888,380	888,380	0	888,380	888,380	0	0
Transfers	0	25,000	25,000	0	25,000	25,000	0	0
Debt Service	770,160	5,959,304	6,459,304	500,000	763,304	763,304	0	500,000
Total Costs	\$48,118,960	\$57,249,711	\$57,600,559	\$350,848	\$51,812,597	\$52,101,491	\$288,894	\$639,742
General Fund	23,647,394	23,343,919	19,099,472	(4,244,447)	22,962,721	18,993,298	(3,969,423)	(8,213,870)
State/Other Special	21,081,629	29,549,768	34,483,124	4,933,356	24,507,428	29,039,811	4,532,383	9,465,739
Federal Special	2,700,049	3,546,780	3,204,845	(341,935)	3,537,874	3,247,260	(290,614)	(632,549)
Proprietary	689,888	809,244	813,118	3,874	804,574	821,122	16,548	20,422
Total Funds	\$48,118,960	\$57,249,711	\$57,600,559	\$350,848	\$51,812,597	\$52,101,491	\$288,894	\$639,742

Executive Budget Comparison

The legislative budget is approximately \$640,000 less than the executive budget, including an \$8.2 million general fund reduction over the biennium. The major reason for the increase in other funds and reduction in general fund is due to fund switches not proposed by the executive. Other differences in general fund are primarily due to the inclusion of funding to implement other legislation passed by the legislature, including the statewide pay plan (HB 13), and enactment of a statewide general fund reduction.

General fund was reduced primarily through a net of the following:

- General fund of \$6.3 million for the biennium was replaced in the Motor Vehicle Division and \$2.4 million was replaced in the highway patrol with non-restricted highways state special revenue
- General fund within the agency was reduced by approximately \$490,000 over the biennium. This reduction was the agency's share of a statewide general fund personal services reduction
- All general fund support for the Automated Accounting and Reporting System was eliminated from the Gambling Control Division for a general fund reduction of approximately \$460,000 over the biennium
- 1.15 FTE that had been vacant over 6 months and the associated general fund of \$51,568 for the biennium were eliminated
- General fund was added to implement other legislation: 1) 2.0 FTE and approximately \$80,000 general fund to the Motor Vehicle Division to implement HB 478; 2) \$55,000 general fund to implement HB 711; 3) \$184,000 for programming costs related to a number of bills.
- A Computer Crime Unit, with 3.00 new FTE, was approved with funding of \$370,000 general fund for the biennium
- A general fund increase for county attorney payroll of \$117,010 each year of the biennium was approved to ensure the state pays 50 percent of the amount paid in fiscal 2003
- General fund was increased (as one-time-only funding) by approximately \$100,000 over the biennium to allow the department to hire a 1.00 FTE IT system and disaster recovery specialist
- General fund was increased by \$425,014, state special revenue by \$506,710, federal special revenue by \$58,606, and proprietary funds by \$20,422 over the biennium to fund the pay plan (HB 13)

In addition to the funding switches detailed above, the following changes were made to other funds:

- 6.00 new FTE and \$691,155 in federal funds requested in the Executive Budget were not approved. The FTE were attached to federal funds that the department no longer feels would be received
- State special revenue authority for debt service for modernization of the state motor vehicle registration and driver license business processes and computer systems (HB 261) was increased by \$500,000 above the executive request
- The legislature added state special revenue authority of \$12,563 for fiscal 2004 to implement HB 557, which allows for the development of an organ donation registry

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	50.00	0.00	(1.00)	49.00	0.00	(1.00)	49.00	49.00
Personal Services	2,563,501	169,652	(269,228)	2,463,925	172,515	(228,984)	2,507,032	4,970,957
Operating Expenses	789,099	123,923	0	913,022	(266,558)	0	522,541	1,435,563
Equipment	0	(4,593)	0	(4,593)	(4,593)	0	(4,593)	(9,186)
Benefits & Claims	804,398	83,982	0	888,380	83,982	0	888,380	1,776,760
Debt Service	2,500	0	0	2,500	0	0	2,500	5,000
Total Costs	\$4,159,498	\$372,964	(\$269,228)	\$4,263,234	(\$14,654)	(\$228,984)	\$3,915,860	\$8,179,094
General Fund	3,439,681	346,826	(271,289)	3,515,218	(42,134)	(237,835)	3,159,712	6,674,930
State/Other Special	366,095	(59,427)	1,344	308,012	(58,272)	5,808	313,631	621,643
Federal Special	353,722	85,565	717	440,004	85,752	3,043	442,517	882,521
Total Funds	\$4,159,498	\$372,964	(\$269,228)	\$4,263,234	(\$14,654)	(\$228,984)	\$3,915,860	\$8,179,094

Program Description

The Legal Services Division provides:

- The Attorney General with legal research and analysis
- Legal counsel for state government officials, bureaus, and boards
- Legal assistance to local governments and Indian tribes
- Legal assistance, training, and support for county prosecutors

Indian Legal Jurisdiction provides representation and coordination of trial and appellate lawsuits involving the State of Montana and the Indian tribes, supervision of private attorneys contracted by the state to assist with those cases, and advice to state agencies on questions involving Indian legal matters.

County Prosecutor Services provides special prosecution assistance to counties in the prosecution and disposition of major felonies and in cases in which county attorneys or city attorneys have conflicts of interest. County Prosecutor Services also provides prosecutor services to the Eastern Coal Counties Drug Task Force and the Western Montana Special Investigation Section and coordinates training and continuing legal education for county attorneys, city attorneys, and law enforcement personnel. The Child Protection Unit assist county attorneys across the state in handling child protection cases and other legal matters in the district courts.

The Office of Victim Services and Restorative Justice is a consolidated effort to elevate the status and respond to the needs of victims of crime in Montana. The office also provides the cross training and coordination with local law enforcement to more fully address the broad needs of victims.

Program Narrative

Legal Services Division Major Budget Highlights
<ul style="list-style-type: none"> ○ Special session reductions are maintained ○ 1.0 FTE is eliminated ○ Statewide personal services reduction applied to all general fund agencies is applied to this division; the department may allocate this reduction to other divisions ○ Other increases primarily for statewide present law adjustments

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Legal Services Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 3,439,681	82.7%	\$ 3,515,218	82.5%	\$ 3,159,712	80.7%
02003 Misc Grants And Nrd	107,298	2.6%	118,364	2.8%	120,945	3.1%
02013 Continuing Legal Education	6,215	0.1%	6,215	0.1%	6,215	0.2%
02074 Gambling License Fee Account	210,397	5.1%	144,958	3.4%	147,134	3.8%
02337 Antitrust Activity	2,088	0.1%	2,088	0.0%	2,088	0.1%
02422 Highways Special Revenue	40,097	1.0%	36,387	0.9%	37,249	1.0%
03169 Federal Crime Victims Benefits	225,000	5.4%	308,982	7.2%	308,982	7.9%
03187 Bcc Grants To Dept. Of Justice	50,992	1.2%	47,452	1.1%	48,328	1.2%
03801 Dept Of Justice-Misc Grants	77,730	1.9%	83,570	2.0%	85,207	2.2%
Grand Total	<u>\$ 4,159,498</u>	<u>100.0%</u>	<u>\$ 4,263,234</u>	<u>100.0%</u>	<u>\$ 3,915,860</u>	<u>100.0%</u>

General fund supports approximately 82 percent of this division. State special revenue funds support several positions and include revenues from the gambling license fee, state fund, highways state special revenue, and continuing legal education funds. Federal funds support 75 percent of one attorney and operating costs in the area of drug prosecution as well as 25 percent of the Child Protection Unit.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					347,717					350,738
Vacancy Savings					(112,408)					(112,566)
Inflation/Deflation					3,863					7,567
Fixed Costs					37,063					42,902
Total Statewide Present Law Adjustments					\$276,235					\$288,641
DP 101 - Crime Victims Federal Authority	0.00	0	0	83,982	83,982	0.00	0	0	83,982	83,982
DP 103 - Major Litigation	0.00	93,012	0	0	93,012	0.00	(306,988)	0	0	(306,988)
DP 7002 - On-going Special Session Reductions	0.00	(80,265)	0	0	(80,265)	0.00	(80,289)	0	0	(80,289)
Total Other Present Law Adjustments										
	0.00	\$12,747	\$0	\$83,982	\$96,729	0.00	(\$387,277)	\$0	\$83,982	(\$303,295)
Grand Total All Present Law Adjustments					\$372,964					(\$14,654)

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 101 - Crime Victims Federal Authority - The federal government matches state general fund expenditures on claims paid to victims of crime through the Crime Victim Compensation Program. Beginning in fiscal 2004, the federal share will increase from 40.0 percent to 60.0 percent. The legislature approved a biennial increase of federal spending authority of \$167,964 to pay victims of crime.

DP 103 - Major Litigation - Base expenditures for major litigation were \$306,926. The legislature approved funds to bring the major litigation appropriation to the \$400,000 biennial level established by the last legislature. Prior to the Fifty-seventh Legislature, the biennial appropriation was historically \$500,000. Major litigation expenses typically involve major lawsuits filed against the State of Montana where the Legal Services Division must provide representation to the state. The on-going cases include mining regulation, laws regulating game farms, the constitutionality of the state public defender system, and enforcement of the state tobacco settlement and associated statutes. Funding may also be needed for an anticipated challenge to the state system for school funding.

DP 7002 - On-going Special Session Reductions - The legislature approved continuation of the reductions taken in the August 2002 Special Session. Reductions are allocated to personal services, operating expenses, and equipment.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 655 - Personal Services Reduction										
01	0.00	(245,489)	0	0	(245,489)	0.00	(245,489)	0	0	(245,489)
DP 6800 - HB 13 - Pay Plan										
01	0.00	10,232	1,344	717	12,293	0.00	43,662	5,808	3,043	52,513
DP 7001 - Legal Services FTE Reduction										
01	(1.00)	(36,032)	0	0	(36,032)	(1.00)	(36,008)	0	0	(36,008)
Total	(1.00)	(\$271,289)	\$1,344	\$717	(\$269,228)*	(1.00)	(\$237,835)	\$5,808	\$3,043	(\$228,984)*

New Proposals

DP 655 - Personal Services Reduction - The legislature applied a further vacancy savings on general fund positions. This reduction equals 1.3 percent of general fund and 0.4 percent of total funds for this agency. This reduction was applied to one program, and language was added allowing the department to reallocate among programs as necessary.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 7001 - Legal Services FTE Reduction - The legislature approved a decrease in general fund for the elimination of a 1.00 FTE administrative support position. Holding this position open was part of the August 2002 Special Session reductions.

Language

"Item [Legal Services Division] includes a reduction in general fund money of \$245,489 in fiscal year 2004 and \$245,489 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans."

Proprietary Rates**Program Description**

Agency Legal Services Bureau (ALSB) provides legal assistance, hearings examiners, and investigative services to state agency clients on a contract basis. The bureau is funded on a proprietary basis, charging hourly fees and case-related costs to client agencies. The Bankruptcy Program, which is attached to this bureau, provides legal representation and advice to state agency clients regarding bankruptcy matters. The bureau currently has 20.00 FTE funded from the revenues generated.

Revenues and Expenses

A rate increase was approved by the 2001 legislature to \$70 for attorneys and \$38 for paralegals to provide sufficient cash flow for operational expenses. The 2003 legislature approved increasing rates to \$71.80 for attorneys and \$39.80 for paralegals. The increase is due to the bureau moving from state-owned space to private space and the ability to cover the cost of the pay plan increase.

Working Capital - The objective of program management is to recover costs in order to fund necessary, ongoing operations.

Fund Equity and Reserved Fund Balance - While there is no requirement that an excess fund balance be maintained, the program seeks to build a limited capital reserve fund. The rates are influenced by the working capital necessary to maintain current operations.

Cash Flow - Cash flow into the program fluctuates depending on the volume of work in any given month, which can vary considerably.

Rate Explanation

Sufficient personnel are the drivers to achieve the requirements placed on the bureau. History has shown that the current staff has maintained the workload request from agencies. Staffing is monitored and 0.50 FTE will be eliminated for fiscal years 2004 and 2005.

The rate approved takes into account the projected workload and the known and expected expenditures. Various rates were analyzed to ensure the total fund equity did not increase. The minimum rate was approved, not addressing any requirement for a positive 60-day reserve.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	47.50	0.00	(3.00)	44.50	0.00	(3.00)	44.50	44.50
Personal Services	2,001,223	216,894	(206,397)	2,011,720	214,393	(162,804)	2,052,812	4,064,532
Operating Expenses	894,642	11,070	(262,570)	643,142	16,123	(262,784)	647,981	1,291,123
Equipment	0	56,000	0	56,000	42,000	0	42,000	98,000
Debt Service	1,815	0	0	1,815	0	0	1,815	3,630
Total Costs	\$2,897,680	\$283,964	(\$468,967)	\$2,712,677	\$272,516	(\$425,588)	\$2,744,608	\$5,457,285
General Fund	380,000	(41,800)	(337,736)	464	(41,800)	(336,199)	2,001	2,465
State/Other Special	1,851,853	166,993	(93,171)	1,925,675	158,864	(63,462)	1,947,255	3,872,930
Proprietary	665,827	158,771	(38,060)	786,538	155,452	(25,927)	795,352	1,581,890
Total Funds	\$2,897,680	\$283,964	(\$468,967)	\$2,712,677	\$272,516	(\$425,588)	\$2,744,608	\$5,457,285

Program Description

The Gambling Control Division was established by the 1989 legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections and investigations related to gambling activities. In addition to collecting and distributing licensing fees for gambling machines and activities, the division is responsible for collecting the gambling tax assessed on the net proceeds of gambling activities, and investigative functions relating to alcoholic beverage licensing and tobacco enforcement. The gambling control program operates as a state mandate. An appointed gaming advisory council of nine members provides advisory services to the Attorney General to ensure uniform statewide regulation of gambling activities.

Program Narrative

Gambling Control Division Major Budget Highlights	
<ul style="list-style-type: none"> 3.0 FTE are reduced to maintain expenditures within anticipated revenues All general fund (HB 2) is eliminated and transferred to the Criminal Investigations Division HB 162 increases the gambling machine permit fee to increase funding to support the activities of the division 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Gambling Control Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 380,000	13.1%	\$ 464	0.0%	\$ 2,001	0.1%
02074 Gambling License Fee Account	1,832,668	63.2%	1,925,675	71.0%	1,947,255	70.9%
02396 Sb354-Restaurant Beer & Wine	19,185	0.7%	-	-	-	-
06005 Liquor Division	665,827	23.0%	786,538	29.0%	795,352	29.0%
Grand Total	<u>\$ 2,897,680</u>	<u>100.0%</u>	<u>\$ 2,712,677</u>	<u>100.0%</u>	<u>\$ 2,744,608</u>	<u>100.0%</u>

Primary funding for the Gambling Control Division comes from the revenues generated through licenses and permits for gambling operators, machines, and other gambling activities, as well as license fees for video gambling machine manufacturers/distributors. Prior to this legislative session, statute authorized the department to charge \$200 for each video gambling machine permit and \$25 for each machine that transfers ownership. Revenues to the account were 50 percent of the gambling machine permit fee (the other 50 percent goes to local government) and 100 percent of the machine transfer processing fee. HB 162, which was passed and approved by the 2003 legislature, increases the video gambling machine permit fee to \$220, where \$120 is deposited into the department and the remainder goes to the local jurisdiction. This increase was enacted to keep the account solvent through the 2005 biennium, and is projected to increase revenues to the account by approximately \$360,000 each year. The figure below projects the account balance through fiscal 2005. As shown in the figure, account revenues are projected to exceed account disbursements in fiscal 2004 and fiscal 2005.

Gambling License Fee Account				
	Fiscal 2002	Fiscal 2003	Fiscal 2004	Fiscal 2005
Beginning Balance	\$86,596	\$37,518	\$0	\$232,488
Revenue				
Gambling License Fee Account	3,929,471	3,961,900	4,321,900	4,321,150
Misc. Fine/Forfeit.	71,892	0	0	0
Other	949	1,250	1,250	1,250
Total Revenue	<u>\$4,002,312</u>	<u>\$3,963,150</u>	<u>\$4,323,150</u>	<u>\$4,322,400</u>
Disbursements				
Statutory Distributions	1,940,712	1,875,959	1,875,959	1,875,604
Base Budget				
Legal Services	210,397	235,292	144,286	144,230
Gambling Control	1,832,668	2,175,624	1,868,170	1,870,307
SA-Lab Test	50,087	50,745	58,264	58,128
Central Services	41,582	42,616	50,477	47,158
ITSD Services	36,686	23,453	36,686	36,686
Present Law Adjustments				
Gambling Control			150,676	140,410
Central Services				
New Proposals				
Gambling Control			(102,434)	(103,031)
Central Services			(1,633)	(1,633)
Pay Plan Adjust.			10,211	43,636
Total Disbursements	<u>\$4,112,132</u>	<u>\$4,403,689</u>	<u>\$4,090,662</u>	<u>\$4,111,495</u>
Adjustments	60,742	0		
Ending Balance	37,518	(403,021)	232,488	443,393
Fund Balance	<u>\$37,518</u>	<u>(\$403,021)</u>	<u>\$232,488</u>	<u>\$443,393</u>
FY03 Projected Reductions/Saving		403,021		
Carryforward Amount	<u>\$37,518</u>	<u>\$0</u>	<u>\$232,488</u>	<u>\$443,393</u>

In past biennia, general fund was appropriated to support the tobacco and alcohol beverage enforcement functions. The 2001 legislature passed HB 399, which revised the liquor license laws and created an enterprise fund. Proprietary funds were authorized to replace general fund for this function. In the 2003 biennium, liquor proprietary funded 26 percent of all functions, other than the Automated Accounting and Reporting System (AARS). Based on an agreement with the Department of Revenue, liquor proprietary funds will support 29.0 percent of all functions in the 2005 biennium.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				295,565					292,956
Vacancy Savings				(91,871)					(91,763)
Inflation/Deflation				5,216					6,436
Fixed Costs				(9,935)					(5,858)
Total Statewide Present Law Adjustments				\$198,975					\$201,771
DP 701 - Budget Adjustments									
0.00	(41,800)	154,780	0	176,200*	0.00	(41,800)	144,840	0	162,200*
DP 702 - Maintain AARS at Current Level									
0.00	(85,430)	0	0	(85,430)	0.00	(85,216)	0	0	(85,216)
DP 704 - Delete Motor Pool Lease Vehicle									
0.00	0	(4,104)	0	(5,781)*	0.00	0	(4,430)	0	(6,239)*
Total Other Present Law Adjustments									
0.00	(\$127,230)	\$150,676	\$0	\$84,989*	0.00	(\$127,016)	\$140,410	\$0	\$70,745*
Grand Total All Present Law Adjustments				\$283,964*					\$272,516*

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 701 - Budget Adjustments - The legislature approved the following biennial increases over base operating expenses to:

- o Annualize operating expenses for positions held vacant during the base year - \$100,000
- o Cover reduction in force retirement expenses incurred by the division - \$34,000
- o Contract for an imaging system - \$100,000
- o Cover communications expenses for the automated accounting and reporting system (AARS) - \$60,000
- o Re-establish the vehicle replacement cycle (four vehicles in fiscal 2004 and three vehicles in fiscal 2005) - \$98,000
- o Cover out-of-country travel for the possibility of investigating license applications from foreign manufacturers of gambling devices. In the past, the division has not spent the authority if applications are not received. Every license applicant reimburses the division for the cost of each investigation including travel - \$30,000

Within this adjustment, the legislature also included continuation of the general fund reductions ordered by the Governor under 17-7-140, MCA, and the August 2002 Special Session of \$83,600 for the biennium. The reductions include reducing the appropriation for AARS and an across-the-board 1.0 percent reduction in general fund.

DP 702 - Maintain AARS at Current Level - The legislature approved a reduction in contracted services because division FTE are performing AARS tasks that were originally to be performed through the contract with the vendor. An operating plan change was made in July 2002 to move funds from contracted services to personal services. Therefore, the FTE are funded in the personal services adjusted present law base and contract services are reduced.

DP 704 - Delete Motor Pool Lease Vehicle - The legislature approved a biennial decrease of \$12,020 to implement a division decision to no longer lease a vehicle from the state motor pool.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 703 - Reduce FTE										
07	(3.00)	0	(102,434)	0	(144,273)*	(3.00)	0	(103,031)	0	(145,114)*
DP 705 - Additional Reduction in AARS										
07	0.00	(107,350)	0	0	(107,350)	0.00	(107,350)	0	0	(107,350)
DP 6800 - HB 13 - Pay Plan										
07	0.00	464	9,263	0	13,506*	0.00	2,001	39,569	0	57,726*
DP 9060 - Eliminate Gambling Control Division General Fund										
07	0.00	(230,850)	0	0	(230,850)	0.00	(230,850)	0	0	(230,850)
Total	(3.00)	(\$337,736)	(\$93,171)	\$0	(\$468,967)*	(3.00)	(\$336,199)	(\$63,462)	\$0	(\$425,588)*

New Proposals

DP 703 - Reduce FTE - Because of shortfalls in the gambling state special revenue fund, the legislature eliminated 3.00 FTE. These positions became vacant in the 2002 biennium and have not been filled.

DP 705 - Additional Reduction in AARS - The legislature approved a biennial reduction of \$214,700 in general fund. These funds were part of the annual \$380,000 general fund budget for the AARS, and were the amount the department originally planned to spend on data collection servers.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 9060 - Eliminate Gambling Control Division General Fund - The legislature eliminated all HB 2 general fund within the Gambling Control Division, and transferred the funding to the Criminal Investigation Division to partially fund the Fire Prevention and Investigation Bureau.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	161.60	0.00	(7.85)	153.75	0.00	(8.60)	153.00	153.00
Personal Services	4,654,484	523,869	(149,890)	5,028,463	528,411	(71,476)	5,111,419	10,139,882
Operating Expenses	3,849,765	574,878	(403,063)	4,021,580	399,872	(199,357)	4,050,280	8,071,860
Equipment	0	0	0	0	0	0	0	0
Debt Service	155,132	1,289,144	4,400,000	5,844,276	(6,856)	0	148,276	5,992,552
Total Costs	\$8,659,381	\$2,387,891	\$3,847,047	\$14,894,319	\$921,427	(\$270,833)	\$9,309,975	\$24,204,294
General Fund	8,220,327	1,098,747	(3,802,802)	5,516,272	928,283	(3,317,726)	5,830,884	11,347,156
State/Other Special	439,054	1,289,144	7,649,849	9,378,047	(6,856)	3,046,893	3,479,091	12,857,138
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$8,659,381	\$2,387,891	\$3,847,047	\$14,894,319	\$921,427	(\$270,833)	\$9,309,975	\$24,204,294

Program Description

The Motor Vehicle Division (MVD), under provision of Title 61 and Title 23, MCA, and certain federal statutes is responsible for:

- Examination and licensure of all drivers
- Creation and maintenance of permanent driver and motor vehicle records
- Titling and registration of all vehicles including boats, snowmobiles, and ATVs
- Inspection and verification of vehicle identification numbers
- Licensure and compliance control of motor vehicle dealers and manufacturers
- Providing motor voter registration

Program Narrative

Motor Vehicle Division Major Budget Highlights
<ul style="list-style-type: none"> ○ \$6.3 million general fund is replaced with highways state special revenue ○ 7.45 FTE are eliminated in fiscal 2004 and an additional 2.00 FTE in fiscal 2005 ○ Automation of motor vehicle registrations is continued and expanded, with all debt service added (\$6.7 million state special revenue) ○ Legislation to delay new license plates and require only one decal result in general fund savings

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Motor Vehicle Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 8,220,327	94.9%	\$ 5,516,272	37.0%	\$ 5,830,884	62.6%
02003 Misc Grants And Nrd	-	-	12,356	0.1%	-	-
02225 Mvd Inform Tech System Hb577	6,856	0.1%	1,296,000	8.7%	-	-
02422 Highways Special Revenue	432,198	5.0%	3,669,691	24.6%	3,479,091	37.4%
02798 Mv Reg, Automation, And DI Upgrade	-	-	4,400,000	29.5%	-	-
Grand Total	\$ 8,659,381	100.0%	\$14,894,319	100.0%	\$ 9,309,975	100.0%

The Motor Vehicle Division is supported by approximately 47 percent general fund. The division has in recent years been funded with general fund. Because of the division connection to the motoring public, highways special revenue account (HSRA) funds have, at times, been included as a funding source to relieve the general fund. In fiscal 1998, HSRA funds of \$403,056 were appropriated to the division through HB 2 and the pay plan bill. In the August 2002 Special Session, a one-time appropriation of \$6.6 million in HSRA funds was used to replace general fund in fiscal 2003. The 2003 legislature replaced slightly over \$6.3 million in general fund with non-restricted HSRA funds for the 2005 biennium.

Present Law Adjustments										
-----Fiscal 2004-----					-----Fiscal 2005-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				687,671					692,391	
Vacancy Savings				(213,694)					(213,873)	
Inflation/Deflation				121,081					130,931	
Fixed Costs				2,305					12,376	
Total Statewide Present Law Adjustments				\$597,363					\$621,825	
DP 1201 - Motor Vehicle Operations Adjustments										
0.00	452,135	0	0	452,135	0.00	253,811	0	0	253,811	
DP 1202 - Driver Licensing Operations Adjustments										
0.00	49,249	0	0	49,249	0.00	52,647	0	0	52,647	
DP 1203 - HB 577 Debt Payments										
0.00	0	1,289,144	0	1,289,144	0.00	0	(6,856)	0	(6,856)	
Total Other Present Law Adjustments										
0.00	\$501,384	\$1,289,144	\$0	\$1,790,528	0.00	\$306,458	(\$6,856)	\$0	\$299,602	
Grand Total All Present Law Adjustments				\$2,387,891					\$921,427	

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1201 - Motor Vehicle Operations Adjustments - The legislature approved base budget adjustments for the Title and Registration Bureau (TRB) in the areas of printing, postage and freight, travel, leased vehicles, and telephone system maintenance. Total general fund of \$705,946 was approved for the biennium. This decision package includes \$251,415 for the new license plate issue mandated in fiscal 2004.

The following major adjustments are for the new plate issue in fiscal 2004:

- Contracted services to process more than 120,000 new plate renewal notice cards for personalized license plates in 2004 and to back up staff, who will be making deliveries of the new general issue license plates - \$18,700
- Printing costs for new plate renewal notice cards, decals, and special license plate envelopes - \$184,640
- Gasoline increase for the truck that will deliver the majority of the new plates to counties - \$1,375
- Postage and UPS costs due to the new plate issue - \$34,200

- Lease of a heavy duty delivery truck with a lift to deliver the new license plates - \$12,500

Other present law adjustments not related to the new plate issue include (biennial amounts):

- Overtime costs to manage workloads (this represents a reduction from the amount spent in fiscal 2002--approximately \$113,000 was expended in the prior two year period) - \$90,000
- Increased cost of printing license plate decals and a 4.0 percent increase in printing of forms due to the increased paper costs - \$209,140
- Increased postage and UPS costs. In January 2002, the US Postal Service discontinued the discounts previously provided for the mailing of mail renewal notices and motor vehicle transactions. This change has created a 30.0 percent increase in postage costs that is annualized for the full year - \$74,650
- Travel costs to deliver license plates to the counties - \$1,300
- Telephone equipment maintenance contract costs. A telephone system was destroyed by a lightning strike in July 2002. The two-year warranty on the new system will expire in July 2004. The maintenance contract would support the system once the warranty has expired - \$4,716

DP 1202 - Driver Licensing Operations Adjustments - The legislature approved present law adjustments of approximately \$102,000 in general fund for the biennium to meet ongoing driver licensing and driver control responsibilities. The major adjustments include increases for overtime, computer processing services, motor pool leased vehicles, vehicle maintenance, and a reduction for rent.

DP 1203 - HB 577 Debt Payments - A biennial appropriation of \$1,296,000 in state special revenue was approved for the 2005 biennium for HB 577 debt payments. The 2001 legislature passed HB 577 that allowed the department to borrow up to \$4.5 million from the Board of Investments to finance the first phase of a Motor Vehicle System. Phase I was to overhaul the titling system by determining, designing, and implementing the best practices for the new system for motor vehicle titling processes. A 10-year repayment schedule for this debt was established utilizing a state special revenue account funded through a \$4 increase in lien filing fees. The revenues were projected based upon \$157,324 paid lien filing fees received in calendar 2000 plus a conservative annual growth rate of 0.75 percent.

The 2001 legislature authorized a biennial appropriation of \$960,000 in state special revenues for debt service and system acquisition needs. The first payment of interest of \$6,856 is reflected in the base budget and this decision package brings the biennial appropriation to a total of \$1,296,000.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1205 - Eliminate 9.45 FTE										
12	(7.45)	(179,091)	0	0	(179,091)	(9.45)	(276,904)	0	0	(276,904)
DP 1206 - Reduction of Motor Pool Vehicles										
12	0.00	(40,000)	0	0	(40,000)	0.00	(40,000)	0	0	(40,000)
DP 6800 - HB 13 - Pay Plan										
12	0.00	36,875	0	0	36,875	0.00	157,106	0	0	157,106
DP 8001 - Delay Requirement for New License Plates										
12	0.00	(251,415)	0	0	(251,415)	0.00	0	0	0	0
DP 8002 - Reduce Number of Decals										
12	0.00	(152,457)	0	0	(152,457)	0.00	(172,730)	0	0	(172,730)
DP 8003 - Motor Vehicle Registration Automation										
12	0.00	0	4,400,000	0	4,400,000	0.00	0	0	0	0
DP 9000 - Legislative Reduction										
12	0.00	(6,474,985)	0	0	(6,474,985)	0.00	(6,093,787)	0	0	(6,093,787)
DP 9001 - Restore Fund Switch										
12	0.00	3,237,492	3,237,493	0	6,474,985	0.00	3,046,894	3,046,893	0	6,093,787
DP 9006 - Eliminate Vacant FTE										
12	(1.15)	(25,742)	0	0	(25,742)	(1.15)	(25,826)	0	0	(25,826)
DP 9007 - HB 557 - Organ Registry										
12	0.00	0	12,356	0	12,356	0.00	0	0	0	0
DP 9008 - HB 711--Driver's License Renewal										
12	0.00	23,625	0	0	23,625	0.00	31,500	0	0	31,500
DP 9050 - HB 478 - Additional FTE to Accommodate Workload										
12	0.75	22,896	0	0	22,896	2.00	56,021	0	0	56,021
Total	(7.85)	(\$3,802,802)	\$7,649,849	\$0	\$3,847,047*	(8.60)	(\$3,317,726)	\$3,046,893	\$0	(\$270,833)*

New Proposals

DP 1205 - Eliminate 9.45 FTE - The legislature approved elimination of 7.45 FTE in fiscal 2004 and an additional 2.00 FTE in fiscal 2005, for a total of 9.45 FTE. The positions eliminated include two administrative support positions, approximately five licensing/permitting clerks, and two compliance specialists. The 2.00 additional FTE eliminated in fiscal 2005 are dealer compliance positions that are currently filled. By delaying the reduction of the 2.00 FTE until 2005, the division will have time to implement changes and reallocate within the Title and Registration Bureau the duties performed by these positions.

DP 1206 - Reduction of Motor Pool Vehicles - The legislature approved a general fund reduction of \$80,000 over the biennium. This budget reduction will be achieved through reducing eight motor pool vehicles in the Field Operations Bureau.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 8001 - Delay Requirement for New License Plates - The legislature reduced general fund to implement SB 118, which delays the new general issuance of license plates from calendar year 2004 to year 2006. The general fund savings for this biennium would be \$251,415.

DP 8002 - Reduce Number of Decals - HB 559 requires one month and one expiration year decal only on the rear license plate for motor vehicles. The legislation also requires only one decal to be issued for each recreational vehicle including boats, snowmobiles, and ATV's.

DP 8003 - Motor Vehicle Registration Automation - The legislature approved funding of debt service to complete modernization of the state motor vehicle registration and driver license business processes and computer systems. Phase I

of the new system was authorized in HB 577 by the 2001 legislature. Authorization for \$4.4 million in state special revenue funding was approved for debt service on bonding that is requested in HB 261. The debt service is funded through a \$5 increase in the fee for a certificate of ownership for certain vehicles (may include motorboat, sailboat, snowmobile, and off-highway vehicle) and an increase for clearing a title following a lien on the title.

DP 9000 - Legislative Reduction - The legislature approved reducing the base to the lower of the 2000 base budget or the fiscal 2003 appropriated level as adjusted for August 2002 Special Session action. This decision package is offset by the following DP 9001, where the unspecified reduction is backfilled with 50 percent general fund and 50 percent highways state special revenue.

DP 9001 - Restore Fund Switch - In the August 2002 Special Session, a one-time appropriation of highways state special revenue was used to replace general fund in fiscal 2003. When the legislature approved reducing budgets to the lower of the fiscal 2000 base budget or the fiscal 2003 appropriation after the August 2002 Special Session action, the division had \$6.5 million less general fund for each year of the 2005 biennium and no highways state special revenue. The legislature approved \$3.2 million in general fund and a like amount of non-restricted highways state special revenue for fiscal 2004. The legislature approved \$3.0 million in general fund and a like amount of non-restricted highways state special revenue for fiscal 2005.

DP 9006 - Eliminate Vacant FTE - The legislature eliminated several positions within the Motor Vehicle Division that had been vacant over six months. The resulting decrease is 1.15 FTE and \$51,568 general fund over the biennium.

DP 9007 - HB 557 - Organ Registry - The legislature approved \$12,356 in state special revenue authority for fiscal 2004 for the development of an organ donation registry system. HB 557 allows the department to recover all reasonable costs associated with the creation and maintenance of the organ and tissue donation registry from the organ and tissue procurement organizations.

DP 9008 - HB 711--Driver's License Renewal - The legislature approved \$55,125 in state special revenue authority for driver license renewal notices, to implement the passage of HB 711. This bill is projected to generate approximately \$92,000 in revenue based on a renewal notice fee of \$0.50.

DP 9050 - HB 478 - Additional FTE to Accommodate Workload - The legislature added 2.00 FTE total and approximately \$79,000 general fund over the biennium to implement HB 478, which allows a criminal sentence to include a provision for the suspension of a driver's license or privileges in the case of failure to comply with any penalty, restriction, or condition of the sentence.

Language

The legislature added the following language to clarify that only highways state special revenue derived from sources not restricted in use by the Montana Constitution was used to fund the Motor Vehicle Division:

"Fiscal years 2004 and 2005 state special revenue in item [Motor Vehicle Division] includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from revenue sources not restricted to purposes by the Montana Constitution."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	272.55	0.00	2.00	274.55	0.00	2.00	274.55	274.55
Personal Services	12,593,945	1,318,351	193,361	14,105,657	1,335,792	469,926	14,399,663	28,505,320
Operating Expenses	4,509,527	125,598	24,846	4,659,971	198,054	24,846	4,732,427	9,392,398
Equipment	1,448,215	99,860	0	1,548,075	187,426	0	1,635,641	3,183,716
Local Assistance	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$18,551,687	\$1,543,809	\$218,207	\$20,313,703	\$1,721,272	\$494,772	\$20,767,731	\$41,081,434
General Fund	1,164,745	2,249	(1,166,994)	0	38,548	(1,203,293)	0	0
State/Other Special	16,614,943	1,494,176	1,382,534	19,491,653	1,632,134	1,686,734	19,933,811	39,425,464
Federal Special	771,999	47,384	2,667	822,050	50,590	11,331	833,920	1,655,970
Total Funds	\$18,551,687	\$1,543,809	\$218,207	\$20,313,703	\$1,721,272	\$494,772	\$20,767,731	\$41,081,434

Program Description

The Highway Patrol Division (HPD) is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies. The Motor Carrier Safety Assistance program (MCSAP) attempts to reduce commercial motor vehicle accidents in the state by participating in the Commercial Vehicle Safety Alliance (CVSA) and its North American Driver/Vehicle Inspection program in all levels of inspections as well as safety review audits.

Program Narrative

Highway Patrol Division Major Budget Highlights

- 2.00 FTE added to contract with the Governor's Office for executive protection
- Prisoner per diem funding switched from general fund to highways state special revenue (\$3.4 million)
- Budget increases primarily due to base adjustments and statewide present law adjustments

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Highway Patrol Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 1,164,745	6.3%	\$ -	-	\$ -	-
02003 Misc Grants And Nrd	-	-	133,583	0.7%	133,500	0.6%
02422 Highways Special Revenue	16,614,943	89.6%	19,358,070	95.3%	19,800,311	95.3%
03166 Mcsap-Truck Inspection Program	771,999	4.2%	822,050	4.0%	833,920	4.0%
Grand Total	\$ 18,551,687	100.0%	\$ 20,313,703	100.0%	\$ 20,767,731	100.0%

The Highway Patrol Division is funded primarily from the highways special revenue account (HSSRA), which receives most of its revenue from fuel taxes and gross vehicle weight (GVW) fees. The Motor Carrier Safety Assistance Program is funded with 85.0 percent federal funds from the U.S. Department of Transportation, combined with a 15.0 percent state match. Although the actual match requirement is 20.0 percent, utilizing highway patrol officers to conduct truck inspections for the federal government provides 5.0 percent of the match required. The remainder comes from highways state special revenue funds.

The HSSRA has been experiencing a structural imbalance for several biennia. A committee was established by the 1997 legislature to review the account. Committee recommendations included funding activities within the Department of Justice not directly related to the enforcement of highway safety, such as prisoner per diem, through a source other than the HSSRA. Through the 2003 biennium, prisoner per diem was funded with general fund. The 2003 legislature restored prisoner per diem funding to the HSSRA.

Present Law Adjustments										
Fiscal 2004					Fiscal 2005					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				1,109,332					1,127,518	
Vacancy Savings				(548,121)					(548,866)	
Inflation/Deflation				56,002					79,123	
Fixed Costs				(56,173)					(32,074)	
Total Statewide Present Law Adjustments				\$561,040					\$625,701	
DP 1301 - Base Adjustments Operations	0.00	26,238	632,955	0	659,193	0.00	62,633	705,356	0	767,989
DP 1302 - Base Adjustments Recruit Training School	0.00	0	32,110	0	32,110	0.00	0	32,110	0	32,110
DP 1303 - Operating Adjustments MCSAP	0.00	0	1,572	289,894	291,466	0.00	0	2,373	293,099	295,472
Total Other Present Law Adjustments	0.00	\$26,238	\$666,637	\$289,894	\$982,769	0.00	\$62,633	\$739,839	\$293,099	\$1,095,571
Grand Total All Present Law Adjustments				\$1,543,809					\$1,721,272	

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1301 - Base Adjustments Operations - The legislature approved an increase of \$1.3 million in highways state special revenue and \$0.1 million in general fund for the biennium. The general fund increase in this adjustment for prisoner per diem is replaced with state special revenue in DP 9055. The following major adjustments comprise the increase (biennial amounts):

- Overtime costs of \$945,100 for uniformed personnel, civilian personnel, and communication system operators (dispatchers). Approximately \$154,000 of the increase requested is for special overtime, which is paid to uniformed personnel for traffic control in the production of movies, DUI Task Force activities, construction zones, and other emergencies. These costs are reimbursed by the "employing" organization
- An increase for gasoline costs. The legislature approved the base budget of \$460,970 for gasoline plus an inflation adjustment of 11.0 percent in fiscal 2004 and 16.0 percent in fiscal 2004. The legislature approved an additional biennial increase of \$68,740 above the inflated amounts
- Rent increases of office space (headquarters, districts, and detachments), aircraft hangar space, radio shop space, and radio tower sites - \$55,291
- Replace 63 patrol vehicles (one-third of the fleet) each year for a total of \$269,180 in highways state special revenue. Vehicles are surplus when mileage reaches levels between 85,000 and 100,000 or more. The

legislature appropriated funds based on 6.0 percent increase in the cost per vehicle per year (a reduction of \$210,000 for the biennium from the executive request). The MHP spent \$1,311,281 on vehicles in fiscal 2002. The average vehicle cost in fiscal 2002 was \$19,287

- Prisoner per diem costs. The division spent \$1,143,358 for approximately 21,357 days of prisoner per diem in fiscal 2002. The legislature approved an increase of 3.0 percent each year - \$175,700

DP 1302 - Base Adjustments Recruit Training School - The MHP annually conducts a Recruit Training School to train new recruits to fill vacancies. The Recruit Training School consists of 14 weeks of on-campus training and 8 weeks of field training. The increase is necessary due to fewer recruits entering the recruit school in the base year. The legislature approved the annualization of the cost to provide for 25 recruits per year in the Recruit Training School. A total increase of \$64,220 was approved.

DP 1303 - Operating Adjustments MCSAP - The Motor Vehicle Inspection Bureau is required to perform inspections (Motor Carrier Safety Assistance Program) on commercial motor vehicles and compliance reviews on motor carriers, subject to state and federal regulations. A total increase of \$586,938 was approved for the biennium of which \$582,993 is federal funds and \$3,945 is highways state special revenue funds. Increases are related to salary authority, overtime, and vehicle replacement.

New Proposals										
Program	FTE	Fiscal 2004				FTE	Fiscal 2005			
		General Fund	State Special	Federal Special	Total Funds		General Fund	State Special	Federal Special	Total Funds
DP 1304 - Executive Protection										
13	2.00	0	133,583	0	133,583	2.00	0	133,500	0	133,500
DP 6800 - HB 13 - Pay Plan										
13	0.00	0	81,957	2,667	84,624	0.00	0	349,941	11,331	361,272
DP 9055 - Prisoner Per Diem Fund Switch										
13	0.00	(1,166,994)	1,166,994	0	0	0.00	(1,203,293)	1,203,293	0	0
Total	2.00	(\$1,166,994)	\$1,382,534	\$2,667	\$218,207*	2.00	(\$1,203,293)	\$1,686,734	\$11,331	\$494,772*

New Proposals

DP 1304 - Executive Protection - The legislature approved state special revenue authority for 2.00 FTE and expenses to provide executive protection for the Governor. The FTE requested are for a grade 16, step 13 and a grade 17, step 13. The MHP will bill the Governor's Office for services and expenses and will be reimbursed with general fund money from the Governor's budget.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 9055 - Prisoner Per Diem Fund Switch - The legislature replaced general fund for prisoner per diem with state special revenue from the highways state special revenue fund, for a general fund reduction of approximately \$2.4 million over the biennium.

Language

The legislature approved the following language for appropriation authority to the Department of Justice to transfer funds collected pursuant to 61-5-121, MCA, to the Montana Highway Patrol Officers Retirement System. This transfer was accomplished during the 2003 biennium with a similar language appropriation.

"There is appropriated from the highway patrol retirement clearing account to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$1,200,000 for each fiscal year."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	74.50	2.00	2.00	78.50	2.00	2.00	78.50	78.50
Personal Services	3,315,464	386,850	113,365	3,815,679	395,705	182,770	3,893,939	7,709,618
Operating Expenses	1,709,536	(45,570)	204,640	1,868,606	(37,330)	203,414	1,875,620	3,744,226
Equipment	18,830	(333)	0	18,497	(333)	0	18,497	36,994
Transfers	0	0	25,000	25,000	0	25,000	25,000	50,000
Debt Service	78,844	0	0	78,844	0	0	78,844	157,688
Total Costs	\$5,122,674	\$340,947	\$343,005	\$5,806,626	\$358,042	\$411,184	\$5,891,900	\$11,698,526
General Fund	3,456,108	282,433	(1,114,353)	2,624,188	295,714	(1,077,939)	2,673,883	5,298,071
State/Other Special	356,722	5,676	1,177,294	1,539,692	6,109	1,185,576	1,548,407	3,088,099
Federal Special	1,309,844	52,838	280,064	1,642,746	56,219	303,547	1,669,610	3,312,356
Total Funds	\$5,122,674	\$340,947	\$343,005	\$5,806,626	\$358,042	\$411,184	\$5,891,900	\$11,698,526

Program Description

The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Fire Prevention and Investigation Bureau, and the Law Enforcement Academy Bureau. Investigators conduct criminal investigations of homicide, fraud, robbery, assault, corruption, arson, organized crime, computer crime, dangerous drug activity, and other felony crimes. The division also has specialized criminal investigation units for the following fraud investigations:

- Workers' compensation
- Public assistance
- Medicaid
- Legislative audits

The Fire Prevention and Investigation Bureau is responsible for safeguarding life and property from fire, explosion, and arson through investigative, inspection, and fire code interpretation and enforcement functions. The Montana Law Enforcement Academy provides a professional education and training program in criminal justice for Montana law enforcement officers and other criminal justice personnel. The academy provides an annual curriculum specifically designed to meet the needs of the adult and juvenile criminal justice systems. The Division of Criminal Investigation operates under both state and federal mandates.

Program Narrative

Division of Criminal Investigation Major Budget Highlights	
<ul style="list-style-type: none"> ○ 2.00 FTE added for maintenance of Montana Law Enforcement Academy (no funds added) ○ 2.00 FTE added for drug task force activities ○ Governor's 17-7-140 reductions continued, resulting in the elimination of 3.00 FTE ○ 3.00 FTE added for a computer crime unit ○ Funding of the Montana Law Enforcement Academy changed from general fund to state special revenue from a surcharge on criminal convictions ○ Other increases primarily due to statewide present law adjustments 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Division Of Criminal Investigation						
<u>Program Funding</u>	<u>Base</u>	<u>% of Base</u>	<u>Budget</u>	<u>% of Budget</u>	<u>Budget</u>	<u>% of Budget</u>
	<u>Fiscal 2002</u>	<u>Fiscal 2002</u>	<u>Fiscal 2004</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2005</u>
01100 General Fund	\$ 3,456,108	67.5%	\$ 2,624,188	45.2%	\$ 2,673,883	45.4%
02003 Misc Grants And Nrd	280,926	5.5%	1,461,842	25.2%	1,469,217	24.9%
02079 Fire Protection & Permitting	35,995	0.7%	37,865	0.7%	38,777	0.7%
02143 Drug Forfeitures-State	39,801	0.8%	39,985	0.7%	40,413	0.7%
03051 Welfare Fraud	168,485	3.3%	162,735	2.8%	165,642	2.8%
03187 Bcc Grants To Dept. Of Justice	796,376	15.5%	988,705	17.0%	1,004,406	17.0%
03801 Dept Of Justice-Misc Grants	344,983	6.7%	491,306	8.5%	499,562	8.5%
Grand Total	<u>\$ 5,122,674</u>	<u>100.0%</u>	<u>\$ 5,806,626</u>	<u>100.0%</u>	<u>\$ 5,891,900</u>	<u>100.0%</u>

General fund is the primary funding source for the Computer Crime Unit, the Fire Prevention and Investigation Bureau, and for general criminal investigations. It also supplies the match for welfare and Medicaid fraud investigations. General fund supports the eastern narcotics investigation effort and provides match for the western effort. The Montana Law Enforcement Academy (MLEA) is funded entirely with state special revenue from a \$10 surcharge on criminal convictions in all courts of limited jurisdictions, except small claims court. This state special revenue funding is new for the 2005 biennium and is the result of the passage of HB 124. The MLEA had previously been significantly funded with general fund.

The state fund account supports State Fund fraud investigations and prosecutions. Federal funds are the major source of funding for the western narcotic investigation efforts, with a match from the general fund.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				491,634					500,861
Vacancy Savings				(152,284)					(152,654)
Inflation/Deflation				9,207					12,808
Fixed Costs				(5,347)					(710)
Total Statewide Present Law Adjustments				\$343,210					\$360,305
DP 1801 - Required Public Safety Communicators Courses									
0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
DP 1804 - FTE for Maintenance of MLEA									
2.00	(12,263)	0	0	(12,263)	2.00	(12,263)	0	0	(12,263)
Total Other Present Law Adjustments									
2.00	(\$2,263)	\$0	\$0	(\$2,263)	2.00	(\$2,263)	\$0	\$0	(\$2,263)
Grand Total All Present Law Adjustments				\$340,947					\$358,042

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1801 - Required Public Safety Communicators Courses - The legislature approved funding to double the number of Public Safety Communicator basic courses provided. Since July 2001, all public safety communicators (dispatchers) are required to attend this basic course within one year of hire (7-31-203(2)(b), MCA). This new requirement has increased

demand for basic dispatcher training. The legislature approved a total of \$20,000 in general fund for the 2005 biennium that will be offset by the \$165-per-trainee tuition the division collects and deposits into the general fund.

DP 1804 - FTE for Maintenance of MLEA - The legislature approved authority to move the necessary funds from operating expenses to personal services. This allows the academy to hire two custodial FTE to maintain the cleaning of the ten buildings at the academy with no increase in funding. In addition, this decision package continues special session reductions in operating and equipment totaling \$24,526 for the biennium.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1802 - Eastern Montana Drug Task Force										
18	1.00	0	47,453	142,358	189,811	1.00	0	47,453	142,358	189,811
DP 1803 - High Intensity Drug Traffic Area Funding										
18	1.00	0	0	54,769	54,769	1.00	0	0	54,769	54,769
DP 1805 - MLEA Professional Training Courses										
18	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 6800 - HB 13 - Pay Plan										
18	0.00	13,133	1,441	6,861	21,435	0.00	56,340	6,171	29,181	91,692
DP 7001 - Eliminate 3 FTE/ 1 FTE Fund Switch										
18	(3.00)	(209,419)	0	76,076	(133,343)	(3.00)	(210,821)	0	77,239	(133,582)
DP 8003 - Fund Switch MLEA - HB 124										
18	0.00	(1,103,400)	1,103,400	0	0	0.00	(1,106,952)	1,106,952	0	0
DP 9004 - Create Computer Crime Unit										
18	3.00	185,333	0	0	185,333	3.00	183,494	0	0	183,494
Total	2.00	(\$1,114,353)	\$1,177,294	\$280,064	\$343,005*	2.00	(\$1,077,939)	\$1,185,576	\$303,547	\$411,184*

New Proposals

DP 1802 - Eastern Montana Drug Task Force - The legislature approved 1.00 FTE and state special and federal authority to spend grant monies for one administrative support FTE and the contracted services of one criminal investigator to manage the Eastern Montana Drug Task Force. For the past 15 years, local law enforcement in eastern Montana has managed this grant-funded task force. However, in fiscal 2002 management difficulties prompted the task force to request that the Division of Criminal Investigation (DCI) assume these management responsibilities.

DP 1803 - High Intensity Drug Traffic Area Funding - The legislature approved federal funding authority for one crime analyst that would allow the DCI to participate in the Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) program. The mission of the Rocky Mountain HIDTA is to more effectively combat area drug trafficking problems by improving cooperation and coordination among the federal, state, and local law enforcement agencies involved. In 2001, Montana's congressional delegation successfully worked to have Montana included in this federal drug enforcement program. As a HIDTA state, Montana receives \$1 million in federal funding each year to combat methamphetamine production and distribution, and other drug trafficking. For the 2005 biennium, the legislature approved 1.00 FTE and \$109,538 in federal funding authority. This represents the DCI share of Montana HIDTA funds.

The crime analyst FTE requested will provide investigative/analytical support, track statistical data, develop drug threat assessments, analyze major seizures, and develop and manage a photo-imaging network that permits federal, state, and local jurisdictions to share photographs and biographical data of drug dealers arrested.

DP 1805 - MLEA Professional Training Courses - The legislature approved \$50,000 in state special revenue for the 2005 biennium. This allows the division flexibility to spend tuition collected by students attending advanced-skill and specialized courses at the Montana Law Enforcement Academy (MLEA).

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund

this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 7001 - Eliminate 3 FTE/ 1 FTE Fund Switch - The legislature approved continuation of the reduction ordered by the Governor under 17-7-140, MCA and the August 2002 Special Session reduction in personal services by eliminating 3.00 FTE. Additional savings in general fund were approved through funding one position with federal funds rather than general fund. The legislature approved a decrease in general fund of \$420,240 and an increase in federal funds of \$153,315 for the biennium.

DP 8003 - Fund Switch MLEA - HB 124 - The legislature approved a fund switch for the academy that would allow moving the funding from general fund to state special revenue funds. This adjustment implements HB 124, which provides for a \$10 surcharge on criminal convictions in all courts of limited jurisdictions, except small claims courts, which would generate revenue to offset general fund. The savings to the general fund for the biennium would be \$2.2 million.

DP 9004 - Create Computer Crime Unit - The legislature added 3.0 FTE and approximately \$370,000 general fund over the biennium to create a Computer Crime Unit. As a part of this adjustment, and the end result of several levels of funding for the Fire Prevention and Investigation Bureau, 2.50 FTE within the Fire Prevention and Investigation Bureau were moved to the Investigations Bureau with the intent of performing the same duties performed before the transfer.

Language

"The department shall present to the 59th legislature options for the funding and operation of the fire prevention and investigation bureau.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	21.55	0.00	0.00	21.55	0.00	0.00	21.55	21.55
Personal Services	1,634,822	136,152	(30,624)	1,740,350	214,639	(105,039)	1,744,422	3,484,772
Total Costs	\$1,634,822	\$136,152	(\$30,624)	\$1,740,350	\$214,639	(\$105,039)	\$1,744,422	\$3,484,772
General Fund	1,634,822	136,152	(30,624)	1,740,350	214,639	(105,039)	1,744,422	3,484,772
Total Funds	\$1,634,822	\$136,152	(\$30,624)	\$1,740,350	\$214,639	(\$105,039)	\$1,744,422	\$3,484,772

Program Description

The County Attorney Payroll program pays approximately half of the salary and benefits for Montana's 56 county attorneys, as required by 7-4-2502, MCA. County compensation boards within each county determine county attorney salaries. By law, the state contribution is limited to the general fund amount the legislature appropriates for this program. The state contribution may be less than half of the board-approved salary.

Program Narrative

County Attorney Payroll Major Budget Highlights	
○	Funding is established at the level projected to be necessary to fund 50 percent of salaries paid in fiscal 2003

Funding

The County Attorney Payroll Program is entirely funded by the general fund, as required by 7-4-2502, MCA.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				195,711					274,198
Total Statewide Present Law Adjustments				\$195,711					\$274,198
DP 1901 - County Attorney Pay									
0.00	(59,559)	0	0	(59,559)	0.00	(59,559)	0	0	(59,559)
Total Other Present Law Adjustments									
0.00	(\$59,559)	\$0	\$0	(\$59,559)	0.00	(\$59,559)	\$0	\$0	(\$59,559)
Grand Total All Present Law Adjustments				\$136,152					\$214,639

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1901 - County Attorney Pay - The legislature approved a biennial reduction of \$119,118 general fund for county attorney payroll. Statute requires one-half of County Attorney salaries to be paid from the state treasury. The Fifty-seventh Legislature changed the statute so county compensation boards set the salaries annually and limited the state share

to the amount appropriated. In fiscal 2003, unspent funds were used to attain the 17-7-140 budget reductions and the special session reductions. This decision package continues those reductions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1902 - Reductions in Personal Services										
19	0.00	(147,634)	0	0	(147,634)	0.00	(226,121)	0	0	(226,121)
DP 6800 - HB 13 - Pay Plan										
19	0.00	0	0	0	0	0.00	4,072	0	0	4,072
DP 9005 - Legislative Increase										
19	0.00	117,010	0	0	117,010	0.00	117,010	0	0	117,010
Total	0.00	(\$30,624)	\$0	\$0	(\$30,624)*	0.00	(\$105,039)	\$0	\$0	(\$105,039)*

New Proposals

DP 1902 - Reductions in Personal Services - The legislature approved a biennial reduction of \$373,755 general fund for the 2005 biennium. This reduction offsets an increase in budgeted amounts for 50.0 percent of county attorney salaries that should not have been rolled forward automatically.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 9005 - Legislative Increase - The legislature approved an increase of \$234,020 in general fund for the biennium to bring funding of the county attorney payroll to 50 percent of the salaries paid to county attorneys in fiscal 2003.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	15.00	0.00	0.00	15.00	0.00	0.00	15.00	15.00
Personal Services	563,937	94,281	4,099	662,317	94,500	17,555	675,992	1,338,309
Operating Expenses	125,247	50,511	0	175,758	(4,562)	0	120,685	296,443
Total Costs	\$689,184	\$144,792	\$4,099	\$838,075	\$89,938	\$17,555	\$796,677	\$1,634,752
General Fund	294,457	59,992	(10,114)	344,335	36,656	(5,155)	325,958	670,293
State/Other Special	380,865	81,836	14,658	477,359	51,425	22,858	455,148	932,507
Proprietary	13,862	2,964	(445)	16,381	1,857	(148)	15,571	31,952
Total Funds	\$689,184	\$144,792	\$4,099	\$838,075	\$89,938	\$17,555	\$796,677	\$1,634,752

Program Description

The Central Services Division provides the administrative, personnel, budgetary, accounting, and fiscal support for the Department of Justice. The program also administers the County Attorney Payroll.

Program Narrative

Central Services Division Major Budget Highlights

- Changes primarily due to statewide personal services adjustments
- Special session reductions are continued

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Central Services Division						
	Base	% of Base	Budget	% of Budget	Budget	% of Budget
<u>Program Funding</u>	<u>Fiscal 2002</u>	<u>Fiscal 2002</u>	<u>Fiscal 2004</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2005</u>
01100 General Fund	\$ 294,457	42.7%	\$ 344,335	41.1%	\$ 325,958	40.9%
02003 Misc Grants And Nrd	-	-	27,000	3.2%	27,000	3.4%
02074 Gambling License Fee Account	41,582	6.0%	49,120	5.9%	46,688	5.9%
02422 Highways Special Revenue	339,283	49.2%	401,239	47.9%	381,460	47.9%
06500 Agency Legal Services	13,862	2.0%	16,381	2.0%	15,571	2.0%
Grand Total	\$ 689,184	100.0%	\$ 838,075	100.0%	\$ 796,677	100.0%

The Central Services Division (CSD) is funded by an allocation from the five major funds that support the Department of Justice, in proportion to total budgeted costs.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					128,100					127,871
Vacancy Savings					(27,683)					(27,673)
Inflation/Deflation					2,220					2,224
Fixed Costs					49,453					(5,624)
Total Statewide Present Law Adjustments					\$152,090					\$96,798
DP 7001 - On-going Special Session Reductions										
	0.00	(7,298)	0	0	(7,298)	0.00	(6,860)	0	0	(6,860)
Total Other Present Law Adjustments	0.00	(\$7,298)	\$0	\$0	(\$7,298)	0.00	(\$6,860)	\$0	\$0	(\$6,860)
Grand Total All Present Law Adjustments					\$144,792					\$89,938

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 7001 - On-going Special Session Reductions - The legislature approved continuation of the reductions approved during the August 2002 Special Session of \$14,158 general fund for the biennium.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2804 - Fund Switch										
28	0.00	(11,610)	12,150	0	0*	0.00	(11,610)	12,150	0	0*
DP 6800 - HB 13 - Pay Plan										
28	0.00	1,496	2,508	0	4,099*	0.00	6,455	10,708	0	17,555*
Total	0.00	(\$10,114)	\$14,658	\$0	\$4,099*	0.00	(\$5,155)	\$22,858	\$0	\$17,555*

New Proposals

DP 2804 - Fund Switch - The legislature approved replacing general fund of \$23,220 for the 2005 biennium with state special revenue authority. In the past, not all personal services expenditures have been reflected for this division, as costs covered by the Natural Resource Damage program funding have been abated.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	46.00	0.00	4.00	50.00	0.00	4.00	50.00	50.00
Personal Services	1,978,408	148,380	163,436	2,290,224	146,751	202,853	2,328,012	4,618,236
Operating Expenses	1,346,555	1,357	251,832	1,599,744	9,040	68,116	1,423,711	3,023,455
Equipment	6,767	(53,579)	0	(46,812)	(53,579)	0	(46,812)	(93,624)
Transfers	0	0	0	0	0	0	0	0
Debt Service	527,303	0	0	527,303	0	0	527,303	1,054,606
Total Costs	\$3,859,033	\$96,158	\$415,268	\$4,370,459	\$102,212	\$270,969	\$4,232,214	\$8,602,673
General Fund	2,900,485	112,305	123,769	3,136,559	118,721	(23,298)	2,995,908	6,132,467
State/Other Special	768,893	0	290,589	1,059,482	0	290,371	1,059,264	2,118,746
Federal Special	179,456	(16,147)	910	164,219	(16,509)	3,896	166,843	331,062
Proprietary	10,199	0	0	10,199	0	0	10,199	20,398
Total Funds	\$3,859,033	\$96,158	\$415,268	\$4,370,459	\$102,212	\$270,969	\$4,232,214	\$8,602,673

Program Description

The Justice Information Technology Services Division provides a full range of information technology and criminal justice services for the Department of Justice including:

- System development and maintenance of:
 - The motor vehicle titling and registration system
 - The driver license and history system
 - The criminal history record information system
 - The Sexual and Violent Offender Registry
- Support for the Department of Justice internal computers and systems
- Identification services for the criminal justice community through criminal history record checking and fingerprint processing
- System development and support for the Criminal Justice Information Network (CJIN)

CJIN links law enforcement/criminal justice agencies with information sources at local, state, and national levels by interfacing with the National Law Enforcement Telecommunications System, the National Crime Information Center (NCIC), and numerous State of Montana files.

Program Narrative

Information Technology Services Division Major Budget Highlights	
<ul style="list-style-type: none"> ○ Special session reductions are continued ○ General fund is added for programming changes due to the passage of several bills ○ Increase of 4.00 FTE <ul style="list-style-type: none"> ?? 1.00 FTE is added for IT system and disaster recovery ?? 3.00 FTE added to implement SB 128 ○ Remaining changes primarily due to statewide present law adjustments 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Information Technology Svcs Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 2,900,485	75.2%	\$ 3,136,559	71.8%	\$ 2,995,908	70.8%
02003 Misc Grants And Nrd	4,772	0.1%	4,772	0.1%	4,772	0.1%
02016 Criminal Justice Info Network	636,734	16.5%	636,734	14.6%	636,734	15.0%
02074 Gambling License Fee Account	36,686	1.0%	36,686	0.8%	36,686	0.9%
02422 Highways Special Revenue	90,701	2.4%	90,701	2.1%	90,701	2.1%
02797 Cjis - Background Checks	-	-	290,589	6.6%	290,371	6.9%
03051 Welfare Fraud	4,797	0.1%	4,797	0.1%	4,797	0.1%
03187 Bcc Grants To Dept. Of Justice	171,112	4.4%	155,875	3.6%	158,499	3.7%
03801 Dept Of Justice-Misc Grants	3,547	0.1%	3,547	0.1%	3,547	0.1%
06500 Agency Legal Services	10,199	0.3%	10,199	0.2%	10,199	0.2%
Grand Total	<u>\$ 3,859,033</u>	<u>100.0%</u>	<u>\$ 4,370,459</u>	<u>100.0%</u>	<u>\$ 4,232,214</u>	<u>100.0%</u>

General fund is the primary funding source for the Information Technology Services Division. The 2003 legislature approved replacing general fund of approximately \$242,000 for the biennium with state special revenue based on the passage of SB 128, which generates state special revenue from background check fees that would support the background check function. Additional state special revenue authority was added to expand this activity. Fees generated by the Criminal Justice Information Network (CJIN) partially support the operating costs of the CJIN network, as do some federal funds. In fiscal 2002, fees of \$532,045 were collected from users comprised of state agencies, cities, counties, and federal agencies.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				265,267					263,552
Vacancy Savings				(89,746)					(89,660)
Inflation/Deflation				5,734					6,233
Fixed Costs				3,383					10,567
Total Statewide Present Law Adjustments				\$184,638					\$190,692
DP 7001 - On-going Special Session Reductions									
0.00	(88,480)	0	0	(88,480)	0.00	(88,480)	0	0	(88,480)
Total Other Present Law Adjustments									
0.00	(\$88,480)	\$0	\$0	(\$88,480)	0.00	(\$88,480)	\$0	\$0	(\$88,480)
Grand Total All Present Law Adjustments				\$96,158					\$102,212

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 7001 - On-going Special Session Reductions - The legislature approved continuation of the August 2002 Special Session reductions of \$176,960 general fund for the biennium.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan										
29	0.00	11,132	0	910	12,042	0.00	47,826	0	3,896	51,722
DP 8001 - Criminal Justice Information System FTE										
29	3.00	(120,794)	290,589	0	169,795	3.00	(120,839)	290,371	0	169,532
DP 9051 - Motor Vehicle Div Database Programming Updates										
29	0.00	183,716	0	0	183,716	0.00	0	0	0	0
DP 9052 - IT System and Disaster Recovery Position										
29	1.00	49,715	0	0	49,715	1.00	49,715	0	0	49,715
Total	4.00	\$123,769	\$290,589	\$910	\$415,268*	4.00	(\$23,298)	\$290,371	\$3,896	\$270,969*

New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 8001 - Criminal Justice Information System FTE - The legislature approved 3.00 new FTE funded by a state special revenue account to implement SB 128. These positions include 2.00 FTE fingerprint technicians and 1.00 FTE unit supervisor, in addition to contracted services for an attorney. SB 128 requests a charge commensurate with the cost of performing name-based background checks. In addition, the legislature approved a fund switch, based on the same legislation, to replace 67.0 percent of general fund (approximately \$241,600 for the biennium) for 6.00 FTE with revenue generated by this legislation.

DP 9051 - Motor Vehicle Div Database Programming Updates - The legislature approved one-time-only funding of approximately \$185,000 general fund for additional programming costs to implement legislation passed by the 2003 legislature.

DP 9052 - IT System and Disaster Recovery Position - The legislature approved one-time-only funding for 1.00 FTE IT system and disaster recovery position, to address issues such as homeland security, information protection and privacy, internet and network vulnerability, physical security, contingency planning, and disaster recovery. General fund is increased by approximately \$100,000 over the biennium.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	24.50	0.00	1.00	25.50	0.00	1.00	25.50	25.50
Personal Services	1,356,894	96,274	52,932	1,506,100	98,167	74,058	1,529,119	3,035,219
Operating Expenses	1,064,738	2,549	4,360	1,071,647	17,868	3,010	1,085,616	2,157,263
Equipment	118,803	(40,000)	0	78,803	(40,000)	0	78,803	157,606
Transfers	0	0	0	0	0	0	0	0
Debt Service	4,566	0	0	4,566	0	0	4,566	9,132
Total Costs	\$2,545,001	\$58,823	\$57,292	\$2,661,116	\$76,035	\$77,068	\$2,698,104	\$5,359,220
General Fund	2,156,769	58,823	6,494	2,222,086	76,035	27,726	2,260,530	4,482,616
State/Other Special	303,204	0	0	303,204	0	0	303,204	606,408
Federal Special	85,028	0	50,798	135,826	0	49,342	134,370	270,196
Total Funds	\$2,545,001	\$58,823	\$57,292	\$2,661,116	\$76,035	\$77,068	\$2,698,104	\$5,359,220

Program Description

The Forensic Science Division, which includes the State Crime Lab in Missoula and the State Medical Examiner, provides for a statewide system of death investigation, forensic science training, and scientific criminal investigation and analysis for specimens submitted by law enforcement officials, coroners, and state agencies. The division tests firearms, toolmarks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence of alcohol or drugs (DUI) and provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Narrative

Forensic Science Division Major Budget Highlights

- 1.00 FTE chemist position added for increased drug analysis
- Remaining increases primarily for statewide present law adjustments

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Forensic Science Division						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 2,156,769	84.7%	\$ 2,222,086	83.5%	\$ 2,260,530	83.8%
02034 Earmarked Alcohol Funds	303,204	11.9%	303,204	11.4%	303,204	11.2%
03187 Bcc Grants To Dept. Of Justice	85,028	3.3%	85,028	3.2%	85,028	3.2%
03801 Dept Of Justice-Misc Grants	-	-	50,798	1.9%	49,342	1.8%
Grand Total	<u>\$ 2,545,001</u>	<u>100.0%</u>	<u>\$ 2,661,116</u>	<u>100.0%</u>	<u>\$ 2,698,104</u>	<u>100.0%</u>

The Forensic Science Division is funded primarily from the general fund. The division receives approximately \$300,000 annually from the earmarked alcohol tax for laboratory testing and intoxilizer equipment repair, which is done at the lab in support of the DUI Enforcement Program. An on-going federal grant supports two chemists and meets the related operating costs; this grant requires a 25 percent general fund match.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					178,685					180,659
Vacancy Savings					(61,422)					(61,503)
Inflation/Deflation					4,563					5,727
Fixed Costs					3,067					4,247
Total Statewide Present Law Adjustments					\$124,893					\$129,130
DP 3202 - Forensic Laboratory Lease	0.00	(66,070)	0	0	(66,070)	0.00	(53,095)	0	0	(53,095)
Total Other Present Law Adjustments	0.00	(\$66,070)	\$0	\$0	(\$66,070)	0.00	(\$53,095)	\$0	\$0	(\$53,095)
Grand Total All Present Law Adjustments					\$58,823					\$76,035

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 3202 - Forensic Laboratory Lease - The legislature approved an increase of general fund for five months of increased rent. The Forensic Science Division leases space from a private vendor. The Department of Administration entered into a 15-year lease for the current laboratory space on February 1, 2000. This lease allows for a \$1.00 per square foot rent increase five years after the inception of the lease or on February 1, 2005. The lease is for 31,145 square feet. The monthly increase is \$2,595 for five months of fiscal 2005. In addition, the legislature approved continuation of the special session reductions of \$66,070 general fund in operating, personal services, and equipment for each year of the 2005 biennium.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3203 - Add 1.0 FTE Chemist										
32	1.00	0	0	50,798	50,798	1.00	0	0	49,342	49,342
DP 6800 - HB 13 - Pay Plan										
32	0.00	6,494	0	0	6,494	0.00	27,726	0	0	27,726
Total	1.00	\$6,494	\$0	\$50,798	\$57,292*	1.00	\$27,726	\$0	\$49,342	\$77,068*

New Proposals

DP 3203 - Add 1.0 FTE Chemist - The legislature approved federal fund authority for a 1.00 FTE forensic scientist (chemist) funded entirely through the High Intensity Drug Trafficking Area program (HIDTA). The position will work in the chemistry section of the laboratory analyzing solid dosage drugs submitted by law enforcement. The types of drug submissions include illegal street drugs, prescription drugs, tampered products, and animal poisons.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.